

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The duties of the Statewide Independent Living Council include the joint development (with IDVR and Idaho Commission for the Blind) and submittal of the State Plan for Independent Living to Rehabilitation Services Administration (RSA); monitor, review and evaluate the implementation of the State plan; and coordinate activities with the State Rehabilitation Advisory Council and other councils that address the needs of specific disability populations.							
FY 2006 Original Appropriation							
3.00 FY 2006 Original Appropriation: HB 343 and SB 1230.							
General	0.00	0	0	0	0	61,800	61,800
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	5,100	0	0	0	61,800	66,900
Appropriation Adjustments							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
General	0.00	1,200	0	0	0	0	1,200
Total	0.00	1,200	0	0	0	0	1,200
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
General	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
4.91 Lump Sum Allocation							
General	0.00	(1,300)	0	0	0	1,300	0
Total	0.00	(1,300)	0	0	0	1,300	0
FY 2006 Total Appropriation							
General	0.00	0	0	0	0	63,100	63,100
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	5,100	0	0	0	63,100	68,200
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	17,100	46,000	0	0	(63,100)	0
Total	0.00	17,100	46,000	0	0	(63,100)	0
FY 2006 Estimated Expenditures							
General	0.00	17,100	46,000	0	0	0	63,100
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	22,200	46,000	0	0	0	68,200

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Base Adjustments							
8.41 Removal of One-Time Expenditures: Remove one-time salary increase and 27th payroll.							
General	0.00	(1,200)	0	0	0	0	(1,200)
Dedicated	0.00	(5,100)	0	0	0	0	(5,100)
Total	0.00	(6,300)	0	0	0	0	(6,300)
FY 2007 Base							
General	0.00	15,900	46,000	0	0	0	61,900
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	15,900	46,000	0	0	0	61,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
General	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
General	0.00	(4,800)	0	0	0	0	(4,800)
Total	0.00	(4,800)	0	0	0	0	(4,800)
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
General	0.00	0	800	0	0	0	800
Total	0.00	0	800	0	0	0	800
10.31 Replacement Items: Not recommended. Provide for one replacement computer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
General	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	1,300	0	0	0	1,300
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	500	0	0	0	500
Total	0.00	0	500	0	0	0	500
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
General	0.00	200	0	0	0	0	200
Total	0.00	200	0	0	0	0	200

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10.71 Nondiscretionary Adjustments: Provide for a contractual increase in the facilities rent.							
General	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
FY 2007 Total Maintenance							
General	0.00	12,100	49,300	0	0	0	61,400
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	12,100	49,300	0	0	0	61,400
Program Enhancements							
12.01 Replace Blind Commission Funding: Not recommended. Replace funding that has been provided to the Council from the Idaho Commission for the Blind.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Postage Costs: Not recommended. Provide for increased postage costs due to the increase in the number of persons requesting information from the State Independent Living Council.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Fund Shift: Not recommended. The federal grant that funds the State Independent Living Council does not provide sufficient resources to maintain current operations.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.91 Lump Sum Allocation							
General	0.00	(12,100)	(49,300)	0	0	61,400	0
Total	0.00	(12,100)	(49,300)	0	0	61,400	0
FY 2007 Gov's Recommendation							
General	0.00	0	0	0	0	61,400	61,400
Dedicated	0.00	0	0	0	0	0	0
Federal	3.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	61,400	61,400